

PROPOSED BUDGET/PRECEPT 2024/25

	Expenditure Sep-23 2023	Precept 2023	Carry Over	Budget 2023	Proposal 2024	% age Increase	Possible C/Over
General Admin	25046.04	50000.00		50000	56000	12.00%	
Admin Expenditure	861.78	1000.00	1600.00	2600	1300	30.00%	
Print/Post/Stat	425.26	1000.00	250.00	1250	1100	10.00%	
Amenities/Utilities	1739.67	3500.00		3500	3750	7.15%	
IT & Website	1098.39		3500.00	3500	1750		1500
Insurance		16000.00		16000	17500	9.35%	
Insurance Excess		10000.00	11500.00	21500	5000		15000
Training	245	1700.00	330.00	2030	1725	1.50%	
Legal/Proff	4166.3	2000.00	10000.00	12000	7000		5000
Audit/accounts	858.75	1250.00		1250	1250	0.00%	
Electorial			1500.00	1500	1000		1500
CAPALC/SLCC	1075.36	1250.00		1250	1350	8.00%	
Lighting/St. Furn	537.78	750.00		750	750	0.00%	
Litter	2645	2500.00		2500	2900	16.00%	
Play(maint/inspect)	732.3	5500.00	850.00	6350	5500	0.00%	1000
Grass Cutting	11438.14	23000.00	3800.00	26800	24500	6.52%	3000
Village Maintenance	1355.33	5000.00		5000	6500	30.00%	
Viking Way		2500.00	1860.00	4360	2700	8.00%	1500
Trees & hedges	850	25000.00	4100.00	29100	25000	0.00%	4000
Stream Maintenance		15000.00		15000	20000	33.33%	
Ranger Services	3867.82	5000.00		5000	6000	20.00%	
Emergency Works		1650.00	2600.00	4250	1650	0.00%	2500
<u>Maint - Village assets</u>							
PC Office	104.1		5800.00	5800	2000		5000
Village Hall			6940.00	6940	0		6900
Farm House			3570.00	3570	1500		3500
Tennis/MUGA	389.61		3600.00	3600	0		
Others	5024		3200.00	3200	0		
	Expenditure Sep-23	Precept 2023/2024	Carry Over	Budget 2023/2024	Proposal 2024/2025	% age Increase	Possible C/Over
Rent- Farmhouse	-1645	-6580.00		-6580	-7830		
Rent - Garages	-90	-540.00		-540	-540		
Groundrent	-3000	-5000.00		-5000	-1980		
S137	100	270.00		270	275		
Community Support	750	3250.00	3000.00	6250	10000		2600
Bank Charges	85.7	250.00		250	250		
Bank Interest	-422.27	-200.00		-200	-500		
Other Income	-350	0.00		0	-1600		
Shares/Dividends		-50.00		-50	-50		
PWLB/BHVHMC	-3261.6	-6500.00		-6500	-6500		
Loan liability	3261.57	6500.00		6500	6500		
Total	103059.03	165000.00	68000.00	233000.00	195750.00		53000

PROPOSED BUDGET/PRECEPT 2024/25

	Expenditure Sep-23 2023	Precept 2023	Carry Over	Budget 2023	Proposed Precept 2024/2025 at 7.5%	Proposed Precept 2024/2025 at 10%	Possible C/over
General Admin	25046.04	50000.00		50000.00	53750.00	55000.00	
Admin Expenditure	861.78	1000.00	1600.00	2600.00	1075.00	1100.00	
Print/Post/Stat	425.26	1000.00	250.00	1250.00	1075.00	1100.00	250.00
Amenities/Utilities	1739.67	3500.00		3500.00	3762.50	3850.00	
IT & Website	1098.39		3500.00	3500.00	0.00	0.00	1500.00
Insurance		16000.00		16000.00	17200.00	17600.00	
Insurance Excess		10000.00	11500.00	21500.00	10750.00	11000.00	15000.00
Training	245.00	1700.00	330.00	2030.00	1827.50	1870.00	
Legal/Proff	4166.30	2000.00	10000.00	12000.00	2150.00	2200.00	5000.00
Audit/accounts	858.75	1250.00		1250.00	1343.75	1375.00	
Electorial			1500.00	1500.00	0.00	0.00	1500.00
CAPALC/SLCC	1075.36	1250.00		1250.00	1343.75	1375.00	
Lighting/St. Furn	537.78	750.00		750.00	806.25	825.00	
Litter	2645.00	2500.00		2500.00	2687.50	2750.00	
Play(maint/inspect)	732.30	5500.00	850.00	6350.00	5912.50	6050.00	1000.00
Grass Cutting	11438.14	23000.00	3800.00	26800.00	24725.00	25300.00	3000.00
Village Maintenance	1355.33	5000.00		5000.00	5750.00	5750.00	15%
Viking Way		2500.00	1860.00	4360.00	2687.50	2750.00	1500.00
Trees & hedges	850.00	25000.00	4100.00	29100.00	26875.00	27500.00	4000.00
Stream Maintenance		15000.00		15000.00	16125.00	16500.00	
Ranger Services	3867.82	5000.00		5000.00	5375.00	5500.00	
Emergency Works		1650.00	2600.00	4250.00	1773.75	1815.00	2500.00
<u>Maint - Village assets</u>							
PC Office	104.10		5800.00	5800.00	0.00	0.00	5000.00
Village Hall			6940.00	6940.00	0.00	0.00	6900.00
Farm House			3570.00	3570.00	0.00	0.00	3500.00
Tennis/MUGA	389.61		3600.00	3600.00	0.00	0.00	
Others	5024.00		3200.00	3200.00	0.00	0.00	

	Expenditure 45170.00	Precept 2023/2024	Carry Over	Budget 2023/2024			
Rent- Farmhouse	-1645.00	-6580.00		-6580.00	-7073.50	-7238.00	
Rent - Garages	-90.00	-540.00		-540.00	-588.50	-594.00	
Groundrent	-3000.00	-5000.00		-5000.00	-5375.00	-5500.00	
S137	100.00	270.00		270.00	290.25	297.00	
Community Support	750.00	3250.00	3000.00	6250.00	10000.00 ***	10000.00	2600.00
Bank Charges	85.70	250.00		250.00	268.75	275.00	
Bank Interest	-422.27	-200.00		-200.00	-215.00	-220.00	
Other Income	-350.00	0.00		0.00	0.00	0.00	
Shares/Dividends		-50.00		-50.00	-53.75	-55.00	
PWLB/BHVHMC	-3261.60	-6500.00		-6500.00	-6500.00 ***	-6500.00	
Loan liability	3261.57	6500.00		6500.00	6500.00 ***	6500.00	
Total	103059.03	165000.00	68000.00	233000.00	184248.25	188175.00	53250.00

Contingency for unknown

10000

10000